

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SULLIVAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$13,493,921	\$15,036,337	\$15,592,681
Schedule B - Local School Systems	65,865,389	69,568,851	77,413,720
Schedule C - Health and Social Services	56,303,015	69,088,200	70,187,219
Schedule D - Justice and Public Safety	9,257,169	10,934,942	11,648,934
Schedule E - Recreation and Resources	5,569,985	6,474,513	6,734,686
Schedule F - Miscellaneous	1,475,044	1,740,733	1,979,389
Schedule G - Separate Facilities	14,569,040	15,955,589	16,836,213
Schedule H - Capital Outlay Projects	-	-	660,000
Schedule I - Transportation Obligations	3,414,788	2,656,487	2,588,849
Total	<u>\$169,948,351</u>	<u>\$191,455,652</u>	<u>\$203,641,691</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY

2006-2007 City Taxes	Bluff City	Bristol	Kingsport
Income	\$24,588	\$786,753	\$725,214
Gas and Motor Fuel	47,254	770,508	1,361,102
Beer	837	13,654	24,106
TVA Replacement	13,387	214,632	372,640
Sales	111,353	1,815,699	3,207,370
Mixed Drink	-	118,192	209,812
Excise	-	79,564	95,238
2006-2007 Total	<u>\$197,419</u>	<u>\$3,799,002</u>	<u>\$5,995,482</u>
Proj. 2007-2008	<u>\$204,724</u>	<u>\$3,939,565</u>	<u>\$6,217,315</u>

2006-2007 County Taxes	Sullivan County
Gas and Motor Fuel	\$2,826,416
Severance	195,777
Mixed Drink	11,244
Income	381,434
Beer	18,753
Alcoholic Beverage	151,962
TVA Replacement	1,249,264
Excise	209,584
2006-2007 Total	<u>\$5,044,434</u>
Proj. 2007-2008 Total	<u>\$5,231,078</u>

Total County	\$5,044,434
Total City	<u>\$9,991,903</u>
2006-2007 Total:	<u>\$15,036,337</u>
Total County	\$5,231,078
Total City	<u>\$10,361,603</u>
Projected	
2007-2008 Total:	<u>\$15,592,681</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY

<u>2005-2006 City Taxes</u>	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Income	\$5,200	\$161,673	\$489,823
Gas and Motor Fuel	47,457	768,906	1,366,947
Beer	775	12,561	22,330
TVA Replacement	11,783	187,184	326,441
Sales	103,094	1,670,333	2,969,488
Mixed Drinks	-	100,437	201,918
Excise	-	67,294	116,257
2005-2006 Total	\$168,309	\$2,968,388	\$5,493,204

<u>2005-2006 County Taxes</u>	<u>Sullivan County</u>
Gas and Motor Fuel	\$2,811,366
Severance	269,606
Mixed Drink	19,313
Income	279,428
Beer	17,212
Alcoholic Beverage	138,551
TVA Replacement	1,091,153
Excise	237,391
2005-2006 Total	\$4,864,020

Total County	\$4,864,020
Total City	\$8,629,901
2005-2006 Total:	\$13,493,921

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF SULLIVAN COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$35,190,382	\$27,744,600	\$36,324,761	\$29,956,000	\$40,100,824	\$33,551,000
Career Ladder	750,744	722,153	763,588	692,914	763,588	692,914
Child Nutrition Program	67,200	48,546	64,837	48,222	64,693	48,116
Coordinated School Health	-	-	-	-	95,000	95,000
Driver Education	18,528	45,865	20,936	48,166	20,936	48,166
Early Childhood	130,000	195,000	206,132	499,528	380,660	609,056
Extended Contract	328,354	477,957	328,218	477,760	328,218	477,760
Family Resource Centers	-	33,300	-	33,300	-	33,300
Safe Schools	61,975	50,785	56,679	47,810	56,679	47,810
Total	\$36,547,183	\$29,318,206	\$37,765,151	\$31,803,700	\$41,810,598	\$35,603,122

* Bristol City
Kingsport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF SULLIVAN COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$667,600	\$604,400	\$604,400
Custody Services	1,054,000	1,272,300	1,272,300
Family Support Services	592,300	404,600	404,600
Needs Assessment	76,300	179,800	179,800
HEALTH			
Alcohol and Drug Abuse Services	322,334	407,996	403,971
Health Services	3,243,351	3,671,159	3,729,755
Laboratory Services	215,529	230,661	231,083
Office of Licensure and Regulation	167,155	190,067	190,403
Office of Policy, Planning & Assessment	105,342	143,332	143,299
TennCare Long-term Care Services	9,105,200	9,905,700	9,851,100
TennCare Program Services	29,319,600	39,849,200	40,333,700
TennCare Waiver and Crossover Services	7,191,600	8,871,400	9,420,700
HUMAN SERVICES			
Child Support	178,300	217,600	280,600
Community Services	176,700	175,000	199,900
County Rentals	90,100	84,600	82,700
Family Assistance Services	1,606,000	1,336,800	1,389,800
Field Operations	140,200	157,600	158,300
Temporary Cash Assistance	610,900	541,900	545,700
Vocational Rehabilitation	178,800	204,200	202,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	1,261,704	639,885	562,308
Total	<u><u>\$56,303,015</u></u>	<u><u>\$69,088,200</u></u>	<u><u>\$70,187,219</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF SULLIVAN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$532,758	\$821,296	\$855,271
Police Pay Supplement	142,900	169,800	174,724
CORRECTION			
State Prosecutions	2,174,022	2,455,984	2,634,207
COURT SYSTEM			
Civil Legal Representation	70,914	70,303	70,303
Indigent Defendant's Council	298,248	333,472	278,798
District Attorney Generals	1,575,360	1,937,318	2,157,651
District Public Defenders Conference	1,026,524	1,203,637	1,306,144
Firefighters Pay Supplement	49,350	62,550	83,400
MILITARY			
Armories Maintenance	13,717	14,465	14,465
Armories Utilities	52,625	44,472	44,472
Tennessee Army National Guard	43,073	34,829	36,919
PROBATION AND PAROLE			
Adult Field Services	280,000	370,000	350,000
Community Corrections Programs	465,000	485,000	485,000
SAFETY			
Driver Control	50,100	108,500	157,500
Law Enforcement	2,299,000	2,604,800	2,775,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$9,257,169</u>	<u>\$10,934,942</u>	<u>\$11,648,934</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SULLIVAN COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$61,500	\$46,861	\$47,500
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	32,015	68,627	78,691
Development District Grants	25,435	29,053	36,316
FastTrack Development Program	801,482	434,582	468,643
ENVIRONMENT AND CONSERVATION			
Conservation	219,169	595,328	663,790
Environment	2,372,376	2,956,317	2,993,901
Parks	1,512,175	1,728,790	1,720,842
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
Welcome Centers	67,100	75,000	79,000
WILDLIFE RESOURCES	335,739	359,073	465,969
Total	<u>\$5,569,985</u>	<u>\$6,474,513</u>	<u>\$6,734,686</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF SULLIVAN COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$173,393	\$135,302	\$168,719
Homemaker Program	13,763	15,330	15,330
Senior Citizens Centers	25,300	36,880	36,800
Criminal Injuries Compensation Fund	94,115	84,846	106,752
HIGHER EDUCATION			
UT Agricultural Extension Service	187,640	195,759	205,734
UT County Technical Assistance Service	8,511	9,535	10,273
UT Institute for Public Service	31,364	32,305	33,597
UT Municipal Technical Advisory Service	13,480	14,837	16,802
LABOR			
Adult Basic Education	77,814	88,579	88,557
Labor Standards	26,715	28,866	28,712
Tennessee Occupational Safety and Health Act	87,987	105,313	104,921
Workers' Compensation	273,451	304,067	302,946
Tennessee Arts Commission Grants	133,385	128,880	103,930
Tennessee Tax Rebate Program	328,126	560,234	756,316
Total	<u><u>\$1,475,044</u></u>	<u><u>\$1,740,733</u></u>	<u><u>\$1,979,389</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF SULLIVAN COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	\$2,500	-	-
East Tennessee State University Family Practice	3,253,565	\$3,516,864	\$3,598,888
Historic Site Maintenance			
Rocky Mount Historical Association	7,250	5,000	14,000
Northeast State Technical Community College	11,162,800	12,271,400	13,061,000
Center of Emphasis	93,900	98,300	98,300
Tennessee Historical Commission			
Rocky Mount Historical Association	49,025	64,025	64,025
Total	<u><u>\$14,569,040</u></u>	<u><u>\$15,955,589</u></u>	<u><u>\$16,836,213</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF SULLIVAN COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Northeast State Technical Community College	
Faculty Office Building Foundation Repair	\$100,000
Faculty Office Building Update 6.1	160,000
Rocky Mount Historic Site - Museum Exhibits Upgrade	400,000
Total	<u><u>\$660,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF SULLIVAN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$65,088	\$76,638	\$87,618
Highway Betterments and Maintenance	1,697,485	1,782,518	2,123,982
Safe Growth Grants	66,849	66,849	66,109
State Aid	265,366	273,339	311,140
Total Highway Construction	1,320,000	457,143	-
Total	<u><u>\$3,414,788</u></u>	<u><u>\$2,656,487</u></u>	<u><u>\$2,588,849</u></u>